

Agency Activity Inventory
by Agency
Appropriation Period: FY 2007-08

Agency: R12 - State Accident Fund

Functional Group: Transportation & Regulatory

1325 Administration

The Administrative Activity provides support services to the entire agency. The activity provides personnel and other human resources services, facilities management, budget and financial management, and strategic guidance. The activity also provides information and support services to segments of the general public, including concerned citizens, other state and local governmental agencies, the Governor and Legislature, and other states or political subdivisions. The Information Services component provides agency-wide computing resources supporting internal and external services access, IT policy and planning, local network operations, and electronic data security.

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,039,938	\$0	\$0	\$0	\$0	\$1,039,938	10.60

Expected Results:

All agency activities are managed to insure that performance goals are met, statutorily required duties are efficiently performed, and the agency delivers optimum customer service. The performance of the Administrative Activity is measured by: programs such as budget, procurement, and personnel meet statutory requirements; employee satisfaction as measured by the annual employee survey; percentage of EPMS evaluations completed; agency information systems are maintained at a level that minimizes interruption of vital business services and ensures system compliance with federal and state policies; high scores on the annual customer satisfaction survey.

Outcome Measures:

FY 2005-2006 no material finding on annual audit. FY 2005-2006 over 70% of employees rated the agency work environment as above average. FY 2005-2006 Annual Customer survey 98% of responses were positive. FY 2006-2007 percentage of EPMS evaluations completed 100%.

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1326 Workers' Compensation Insurance Services

The SAF provides workers' compensation services to over 675 state, county, and local governmental entities. It determines their premiums, provides loss control services, and processes their claims. SAF processes more than 7,000 workers' compensation claims per year. Claims are investigated, coverage is established, and eligibility for benefits is determined (Title 42, Chapter 7, Article 1). Benefits include wage replacement during the period the worker is unable to work, payment for medical services related to the work injury, and monetary payments for permanent impairments resulting from the injury. SAF provides legal representation for employers when claims are litigated. The agency also provides training, instruction, and support functions for policyholders' claim administrators.

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Appropriation Period: FY 2007-08

FY 2007-08

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,679,583	\$0	\$0	\$0	\$0	\$5,679,583	75.40

Expected Results:

The performance of the Workers' Compensation Insurance Services Activity is measured by: rate comparison with other large carriers in the state; administrative and claim costs comparisons with the private sector; timely determination of eligibility for benefits; timely processing of medical bills; high scores on the annual customer satisfaction survey.

Outcome Measures:

FY 2005-2006 had lowest rates of the companies surveyed. Medical and indemnity costs less than half of the average for private sector. FY 2005-2006 administrative cost ratio 7.7%, less than one fifth of the average for private sector. Seventy (70) percent of claims received decided in less than fourteen days. Ninety-four (94) percent of the bills received were processed within 30 days. FY 2005-2006 Annual Customer survey 98% of responses were positive.

AGENCY TOTALS

State Accident Fund

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$6,719,521	\$0	\$0	\$6,719,521
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	86.00